

Service Review Worksheet Summary
Department of Public Works
April 2004

Dept-No	Service Name	Fund	Recovery	Cost	Legally Mandated: Entity	Scalable	Core Internal	Core External	Expected/Traditional	Optional	Population Served	
	Program: Transportation Operations											
DPW-1	Traffic Design, Studies and Analysis	General Fund	29.0%	\$ 167,115	YES	City Ordinance	YES	NO	YES	NO	NO	100 - 48,000 Travelers/Day. Estimated 2,280 students served annually
DPW-2	Citizen and Internal Traffic Engineering Inquiries	General Fund	0.0%	\$ 172,441	NO		YES	NO	YES	NO	NO	1,700 responses to businesses and/or residents. 344 oversize vehicle permits processed (serves businesses)
DPW-3	Transportation Planning Services - Traffic Calming, Bicycle Planning/BPAC, General Plan Studies	General Fund	0.0%	\$ 255,757	YES	Other Gov't Agency	YES	NO	NO	YES	NO	250 - 2,050 residents served for Traffic Calming Study. 10 - 50 Service Request responses = residents served. Bike/Ped. Program serves Approx. 3,900 residents.
DPW-4	Represent and Advocate with Intergovernmental Agencies	General Fund	0.0%	\$ 167,412	YES	Other Gov't Agency	YES	NO	YES	NO	NO	Intangible benefits Citywide. Service supports 4 Council Members and 24 Agencies
DPW-5	Traffic Signal Operations and Maintenance	General Fund	0.0%	\$ 729,084	YES	City Ordinance	YES	NO	YES	NO	NO	130,000 residents/9,000 businesses.
DPW-6	Electrical Power for Streetlight System	General Fund	0.0%	\$ 532,877	NO		YES	NO	NO	YES	NO	130,000 residents / 9,000 businesses.

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DPW-7	Streetlight System Repairs to Operating Components	General Fund	0.0%	\$ 109,706	NO		YES	NO	NO	YES	NO	130,000 residents / 9,000 businesses.
DPW-8	Streetlight System Corrective Repairs	General Fund	0.0%	\$ 51,991	NO		YES	NO	NO	YES	NO	130,000 residents / 9,000 businesses.
DPW-9	Streetlight System Graffiti Removal	General Fund	0.0%	\$ 6,117	NO		YES	NO	NO	YES	NO	130,000 residents / 9,000 businesses.
DPW-10	Streetlight System Utility Location Services	General Fund	0.0%	\$ 13,384	NO		YES	NO	NO	YES	NO	300 Applicants Served
DPW-11	Maintain, Fabricate and Repair Streetlight Maintenance Equipment and Facilities	General Fund	0.0%	\$ 1,476	NO		YES	NO	NO	YES	NO	3 employees in program
DPW-12	Streetlight Program Administration	General Fund	0.0%	\$ 12,417	NO		YES	YES	NO	NO	NO	3 employees in program
DPW-13	Streetlight System - Training Streetlight Crews	General Fund	0.0%	\$ 3,988	NO		YES	YES	NO	NO	NO	3 employees in program
DPW-14	Streetlight System - Planning	General Fund	0.0%	\$ 33,853	NO		YES	NO	NO	YES	NO	3 employees in program

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	Program: Pavement Operations											
DPW-15	Major Corrective Repairs on City Street Pavements	General Fund	0.0%	\$ 309,721	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-16	Pavement Management System Administration	General Fund	0.0%	\$ 63,564	NO		YES	NO	YES	NO	NO	30 employees in program
DPW-17	Minor Pavement Corrective Repairs	General Fund	0.0%	\$ 124,499	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-18	Pavement Preventive Maintenance	General Fund	0.0%	\$ 2,005,563	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-19	Traffic Signs	General Fund	0.0%	\$ 184,572	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-20	Traffic Markings on City Streets	General Fund	0.0%	\$ 338,495	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-21	Maintain Traffic Markings On City Parking Lots	General Fund	0.0%	\$ 6,158	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses / 1,025 City Employees.
DPW-22	Maintain and Repair Traffic Marking Equipment and Facilities	General Fund	0.0%	\$ 15,670	NO		YES	YES	NO	NO	NO	8 employees in program
DPW-23	Program Administration and Support Services	General Fund	0.0%	\$ 387,698	NO		YES	YES	NO	NO	NO	30 employees in program (the budget includes Program-wide Internal Service Charges).

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DPW-24	Safety and Other Training for Staff	General Fund	0.0%	\$ 127,941	NO		YES	YES	NO	NO	NO	30 employees in program
DPW-25	Review Plans and Conduct Field Inspections	General Fund	0.0%	\$ 23,740	NO		YES	NO	YES	NO	NO	150 Developers/Contractors per year
DPW-26	Pick Up Leaves and Haul Sweepings	General Fund	0.0%	\$ 27,806	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-27	Remove Debris from Streets	General Fund	0.0%	\$ 27,199	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-28	Clean Walkways, Roadsides and Easements	General Fund	0.0%	\$ 26,409	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-29	Repair Walkways, Guardrails, Barricades, and Fences	General Fund	0.0%	\$ 22,810	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-30	Maintain Facilities and Equipment for Pavement Crews	General Fund	0.0%	\$ 19,018	NO		YES	YES	NO	NO	NO	20 employees (Paving Crew) in program
DPW-31	Graffiti Removal on Streets	General Fund	0.0%	\$ 46,747	NO		YES	NO	NO	YES	NO	130,000 residents / 9,000 businesses.
DPW-32	Sweep Streets and Public Right-of-Ways	General Fund	0.0%	\$ 196,755	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
	Program: Roadside and Median (Landscaping) Right-of-Way Services											

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DPW-33	Roadside Streetscape Route Inspections	General Fund	0.0%	\$ 13,857	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-34	Median Irrigation System Maintenance and Repair	General Fund	0.0%	\$ 134,832	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-35	Roadside and Median Tree Services	General Fund	0.0%	\$ 63,770	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-36	Roadside and Median Shrub Services	General Fund	0.0%	\$ 140,727	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-37	Roadside and Median Weed and Litter Control	General Fund	0.0%	\$ 286,685	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-38	Provide Groundcover Maintenance on Medians and Right-of-Ways	General Fund	0.0%	\$ 101,659	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.

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DPW-39	Service Medians, Bikelanes, Islands and Sidewalks	General Fund	0.0%	\$ 71,120	NO		YES	NO	NO	NO	YES	130,000 residents / 9,000 businesses.
DPW-40	Maintenance of Fire Station Landscaping	General Fund	0.0%	\$ 36,383	NO		YES	NO	NO	NO	YES	210 Public Safety Officers who use the Fire Stations.
DPW-41	Safety and Other Training for Median Landscape Crews	General Fund	0.0%	\$ 25,861	NO		YES	YES	NO	NO	NO	13 employees in program
DPW-42	Clerical Support for Roadside and Median Program	General Fund	0.0%	\$ 17,140	NO		YES	YES	NO	NO	NO	13 employees in program
DPW-43	Program Management and Operational Support	General Fund	0.0%	\$ 175,611	NO		YES	YES	NO	NO	NO	13 employees in program
DPW-44	Monitor Central Expressway Landscaping Contract	General Fund	0.0%	\$ 4,740	YES	Other Gov't Agency	NO	NO	NO	NO	YES	130,000 residents / 9,000 businesses.

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DPW-45	Multi-Modal Transit Station Contractual Maintenance	General Fund	90.0%	\$ 101,613	YES	Other Gov't Agency	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
	Program: Concrete Maintenance											
DPW-46	Mitigation of Tripping Hazards on Sidewalks	General Fund	5.0%	\$ 197,679	NO		YES	NO	YES	NO	NO	Approximately 2,300 sites mitigated a year. Estimate 4,600 residents and 100 business sites served.
DPW-47	Mitigation of Tree Root/Concrete Conflicts	General Fund	0.0%	\$ 144,359	NO		YES	NO	NO	YES	NO	Approximately 1,400 sites mitigated per year. Estimated 2,800 residents served and 70 businesses served.
DPW-48	Concrete Reconstruction	General Fund	0.0%	\$ 488,308	NO		YES	NO	NO	YES	NO	Approx. 700 sites reconstructed. Estimate of 1,400 residents served. 35 businesses served
DPW-49	Investigate and Respond to Concrete Service Requests and Claims	General Fund	0.0%	\$ 42,673	NO		YES	NO	NO	YES	NO	900 residential service request served and 45 business service request served.
DPW-50	Administrative Support for Program	General Fund	0.0%	\$ 20,822	NO		YES	YES	NO	NO	NO	7 employees respond to approximately 1,050 service request per year

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DPW-51	Coordination of Concrete Maintenance Field Crews	General Fund	0.0%	\$ 47,760	NO		YES	YES	NO	NO	NO	6 employees in program. (5,150 residents/businesses indirectly served)
DPW-52	Management of Concrete Maintenance Program	General Fund	0.0%	\$ 89,648	NO		YES	YES	NO	NO	NO	7 employees in program
DPW-53	Staff Training and Development	General Fund	0.0%	\$ 13,968	NO		YES	YES	NO	NO	NO	7 employees in program
	Program: Street Tree Services											
DPW-54	Street Tree Structural Pruning	General Fund	0.0%	\$ 649,858	NO		NO	NO	NO	NO	YES	7,350 trees pruned. Estimated served = 14,700 residents
DPW-55	Street Tree Inventory Management	General Fund	0.0%	\$ 282,018	NO		NO	NO	NO	NO	YES	Approx. 375 trees removed and/or planted per year. Approx. 775 residents served. Approx. 25 trees removed and/or planted at business sites.
DPW-56	Customer Requests, Quality Control, and Investigate Claims	General Fund	0.0%	\$ 88,913	NO		NO	NO	NO	NO	YES	Approx. 2,000 service requests performed each year. Includes R&I investigations, Structural & pruning surveys, Equip. Maint. Misc. activities

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DPW-57	Administrative Support and Program Coordination	General Fund	0.0%	\$ 145,670	NO		NO	YES	NO	NO	NO	12 employees respond to approximately 3,000 customer service calls per year. (includes private tree removal investigations.)
DPW-58	Management Services for Street Tree Program	General Fund	0.0%	\$ 101,058	NO		NO	YES	NO	NO	NO	12 employees in program
DPW-59	Staff Training	General Fund	0.0%	\$ 37,359	NO		NO	YES	NO	NO	NO	12 employees in program
	Program: Public Parking Lot Maintenance (Downtown Parking District)											
DPW-60	Operate and Maintain Downtown Parking Lots	Parking District	100.0%	\$ 51,625	YES	Other Gov't Agency	YES	NO	YES	NO	NO	74 Parking District Property Owners
DPW-61	Maintain Downtown Parking Lot Lights	Parking District	100.0%	\$ 22,296	YES	Other Gov't Agency	YES	NO	YES	NO	NO	74 Parking District Property Owners
DPW-62	Administration and Support Services	Parking District	100.0%	\$ 3,453	YES	Other Gov't Agency	YES	YES	NO	NO	NO	1 employee in program
	Program: Downtown Parking District Landscaping											

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DPW-63	Operations and Maintenance	Parking District	100.0%	\$ 64,376	YES	Other Gov't Agency	YES	NO	YES	NO	NO	74 Parking District Property Owners
DPW-64	Program Administration Support and Coordination	Parking District	100.0%	\$ 28,698	NO		YES	YES	NO	NO	NO	2 employees in program
DPW-65	Training for Landscape Crews	Parking District	100.0%	\$ 3,257	NO		YES	YES	NO	NO	NO	2 employees in program
	Program: Public Works Administration											
DPW-66	Provide Leadership to Public Works Department	General Fund	0.0%	\$ 345,246	NO		NO	YES	NO	NO	NO	DPW employees = 205 Regular FTE and approx. 9 City temporary.
DPW-67	Respond to Customer Inquiries and Provide Clerical Support	General Fund	0.0%	\$ 161,705	NO		NO	YES	YES	NO	NO	3 employees provide basic clerical and customer service support to 28 employees and process approximately 5,000 customer service calls per year.
DPW-68	Property Management Services	General Fund	0.0%	\$ 41,520	NO		NO	YES	NO	NO	NO	The approximate number of tenants renting City owned property = 200.
	Program: Engineering Services											
DPW-69	Multi-Year Planning for Capital Improvements	General Services	0.0%	\$ 39,268	NO		YES	YES	NO	NO	NO	Serves 11 City departments.

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DPW-70	Manage Project Design and Bidding of Projects	General Services	0.0%	\$ 350,317	NO		YES	YES	NO	NO	NO	Approximately 20 projects per year.
DPW-71	Manage Construction of Projects	General Services	0.0%	\$ 597,830	NO		YES	YES	NO	NO	NO	Approximately 20 projects per year.
DPW-72	Land Development Encroachment Permits	General Fund	0.0%	\$ 251,604	YES	City Ordinance	YES	NO	YES	NO	NO	Between 300 - 400 applicants each year.
DPW-73	Provide General Engineering and Long-Range Planning Services	General Fund	0.0%	\$ 119,186	NO		YES	YES	YES	NO	NO	Approximately 15,000 customer contacts per year.
DPW-74	Safety Training Related Activities	General Services	0.0%	\$ 125,092	NO		YES	YES	NO	NO	NO	15 employees in program
DPW-75	Administrative Support Services	General Services	0.0%	\$ 171,153	NO		YES	YES	NO	NO	NO	15 employees in program
DPW-76	Engineering Management	General Fund	0.0%	\$ 353,467	NO		YES	YES	NO	NO	NO	15 employees in program
	Program: Water Supply and Distribution											
DPW-77	Purchase of Wholesale Water	Water Supply & Distribution	100.0%	\$ 10,276,206	NO		NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses. The entire City uses this service.
DPW-78	Administration of Water Resources Program	Water Supply & Distribution	100.0%	\$ 222,632	NO		NO	YES	NO	NO	NO	25 employees in program

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DPW-79	Water Conservation	Water Supply & Distribution	100.0%	\$ 48,056	NO		YES	NO	NO	NO	YES	87 businesses connected and maintained
DPW-80	Computerized Supervisory Control and Distribution System	Water Supply & Distribution	100.0%	\$ 78,576	NO		NO	YES	NO	NO	NO	25 employees in program
DPW-81	Production of Water from City Owned Facilities	Water Supply & Distribution	100.0%	\$ 881,258	NO		NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-82	Preventive Maintenance and Water Distribution Services	Water Supply & Distribution	100.0%	\$ 273,672	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-83	Corrective Repairs to Water Distribution System	Water Supply & Distribution	100.0%	\$ 731,439	NO		NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-84	Expansion and Testing of Distribution System	Water Supply & Distribution	100.0%	\$ 333,882	YES	Other Gov't Agency	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-85	Inspections and Water Quality Testing	Water Supply & Distribution	100.0%	\$ 159,065	YES	Other Gov't Agency	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-86	Long Range Infrastructure Planning for Water System	Water Supply & Distribution	100.0%	\$ 50,170	NO		YES	YES	NO	NO	NO	25 employees in program

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DPW-87	Support Intergovernment Agencies	Water Supply & Distribution	100.0%	\$ 537,326	YES	Other Gov't Agency	YES	NO	YES	NO	NO	Intangible benefits Citywide. Service supports 1 Council Member, 22 Agency's and/or committees. (This service includes budget for Payment of Internal Service Charges)
DPW-88	Water Program Support Services	Water Supply & Distribution	100.0%	\$ 677,532	NO		YES	YES	NO	NO	NO	25 employees in program
DPW-89	Water System Inquiries and Requests for Service	Water Supply & Distribution	100.0%	\$ 148,840	NO		NO	NO	YES	NO	NO	2000 responses to businesses and/or residents.
DPW-90	Testing and Repair of Water Meters	Water Supply & Distribution	100.0%	\$ 440,384	YES	Other Gov't Agency	NO	NO	YES	NO	NO	Approx. 3,000 meters serviced annually.
	Program: Solid Waste Management											
DPW-91	Solid Waste Diversion	Solid Waste Management	100.0%	\$ 446,743	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses / 1025 employees.
DPW-92	Collect Discarded Materials	Solid Waste Management	100.0%	\$ 16,234,327	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses / 1025 employees.
DPW-93	Manage Collection Franchise	Solid Waste Management	100.0%	\$ 301,022	NO		YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses / 1025 employees.
DPW-94	Household Hazardous Waste Events	Solid Waste Management	100.0%	\$ 109,924	NO		YES	NO	YES	NO	NO	3,557 resident and 27 business uses of HHW events.

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DPW-95	Manage Closed Landfill	Solid Waste Management	100.0%	\$ 525,915	YES	Other Gov't Agency	NO	YES	NO	NO	NO	1 Landfill
DPW-96	Intergovernmental/Regulatory/Maintain Landfill Capacity	Solid Waste Management	100.0%	\$ 36,546	NO		YES	NO	NO	YES	NO	Intangible benefits Citywide. Service supports 1 Council Member and 12 Agencies
DPW-97	Sunnyvale Refuse Transfer and Disposal Expense	Solid Waste Management	100.0%	\$ 8,131,517	NO		NO	YES	NO	NO	NO	130,000 residents / 9,000 businesses / 1025 employees.
DPW-98	Program Administration	Solid Waste Management	100.0%	\$ 150,381	NO		YES	YES	NO	NO	NO	15 employees in program
DPW-99	Operate SMaRT Station	Solid Waste Management	100.0%	\$ 7,127,191	YES	MOU with Mountain View and Palo Alto	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses / 1025 employees plus 129,000 residents in Mtn. View and Palo Alto.
DPW-100	SMaRT Station Landfill Charges	Solid Waste Management	100.0%	\$ 9,608,000	YES	MOU with Mountain View and Palo Alto	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses/ 1025 Employees plus 129,000 residents in Mtn. View and Palo Alto.
DPW-101	SMaRT Station Revenue Distribution	Solid Waste Management	100.0%	\$ 1,067,803	YES	MOU with Mountain View and Palo Alto	NO	NO	YES	NO	NO	Serves 3 Cities.
	Program: Wastewater Management											

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DPW-102	Sanitary Sewer Collection System Maintenance and Repair	Wastewater Management	100.0%	\$ 501,789	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-103	Training For Field Crews	Wastewater Management	100.0%	\$ 27,706	NO		YES	YES	NO	NO	NO	9 employees in program.
DPW-104	System Administration and Customer Service	Wastewater Management	100.0%	\$ 339,586	NO		YES	YES	NO	NO	NO	9 employees respond to approximately 1,800 calls per year.
DPW-105	Respond to After Hours Service Request	Wastewater Management	100.0%	\$ 24,298	NO		YES	NO	YES	NO	NO	Approximately 90 calls a month (Sewer/Storm)
DPW-106	Sanitary Sewer Collection System in Rancho Rinconada	Wastewater Management	100.0%	\$ 8,570	YES	Other Gov't Agency City Charter	YES	NO	YES	NO	NO	1,867 Properties in the Rancho Rinconada Neighborhood.
DPW-107	WPCP Process Wastewater	Wastewater Management	100.0%	\$ 2,630,900	YES	Other Gov't Agency City Charter	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses
DPW-108	Administration of Plant Operations	Wastewater Management	100.0%	\$ 119,278	NO		YES	YES	NO	NO	NO	26 employees in program
DPW-109	Central Plant Warehouse at WPCP	Wastewater Management	100.0%	\$ 119,381	NO		YES	YES	NO	NO	NO	26 employees in program
DPW-110	Water Pollution Control Maintenance	Wastewater Management	100.0%	\$ 1,678,856	YES	Other Gov't Agency City Charter	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-111	Plant Operations Safety Training	Wastewater Management	100.0%	\$ 61,908	NO		YES	YES	NO	NO	NO	26 employees in program

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DPW-112	Plant Maintenance Administration	Wastewater Management	100.0%	\$ 204,975	NO		YES	YES	NO	NO	NO	130,000 residents / 9,000 businesses and 8 City Employees. Budget includes non-payroll Plant internal service charges.
DPW-113	Safety Training for Plant Maintenance Crews	Wastewater Management	100.0%	\$ 47,171	NO		YES	YES	NO	NO	NO	8 employees in program.
DPW-114	Laboratory Services for Wastewater and Drinking Water	Wastewater Management	100.0%	\$ 1,036,069	YES	Other Gov't Agency City Charter	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-115	Safety Training for WPCP Laboratory Staff	Wastewater Management	100.0%	\$ 26,671	NO		YES	YES	NO	NO	NO	10 employees in program
DPW-116	Contract Laboratory Services for WPCP	Wastewater Management	100.0%	\$ 132,775	YES	Other Gov't Agency	NO	YES	NO	NO	NO	130,000 residents / 9,000 businesses.
DPW-117	Coordination Support of WPCP Laboratory	Wastewater Management	100.0%	\$ 91,116	NO		YES	YES	NO	NO	NO	10 employees in program
DPW-118	Storm Water Collection System - Maintenance and Repair	Wastewater Management	100.0%	\$ 268,407	YES	Other Gov't Agency	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-119	Safety Training for Storm Water Crews	Wastewater Management	100.0%	\$ 5,311	NO		YES	YES	NO	NO	NO	6 employees in program
DPW-120	Management of Storm Water Collection System	Wastewater Management	100.0%	\$ 27,894	NO		YES	YES	NO	NO	NO	6 employees in program

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DPW-121	Storm Water Collection System Support Services	Wastewater Management	100.0%	\$ 62,559	NO		YES	YES	NO	NO	NO	6 employees in program
DPW-122	Provide Recycled Water	Wastewater Management	100.0%	\$ 660,030	YES	Other Gov't Agency	YES	NO	YES	NO	NO	87 businesses served
DPW-123	Biosolids Recycling	Wastewater Management	100.0%	\$ 355,697	YES	Other Gov't Agency	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-124	Operate and Maintain Power Generation Facility	Wastewater Management	100.0%	\$ 337,891	YES	Contract	YES	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-125	Management of Recycling and Reuse Program	Wastewater Management	100.0%	\$ 20,765	NO		YES	YES	NO	NO	NO	35 employees in program
DPW-126	Purchase Power for Power Generation	Wastewater Management	100.0%	\$ 147,167	YES	Other Gov't Agency	NO	YES	NO	NO	NO	130,000 residents / 9,000 businesses.
DPW-127	Natural Gas Purchases for PGF	Wastewater Management	100.0%	\$ 230,583	YES	Other Gov't Agency	NO	YES	NO	NO	NO	130,000 residents / 9,000 businesses.
DPW-128	WPCP Administration	Wastewater Management	100.0%	\$ 228,306	NO		YES	YES	NO	NO	NO	60 employees in program
DPW-129	WPCP Support Services	Wastewater Management	100.0%	\$ 418,246	NO		YES	YES	NO	NO	NO	60 employees in program
DPW-130	Environmental Outreach Programs at WPCP	Wastewater Management	100.0%	\$ 132,291	NO		NO	NO	NO	NO	YES	4,425 face-to-face interactions with businesses, citizens and school children

Service Review Worksheet Summary
Department of Public Works
April 2004

Dept-No	Service Name	Fund	Recovery	Cost	Legally Mandated: Entity		Scalable	Core Internal	Core External	Expected/Traditional	Optional	Population Served
DPW-131	Regulatory Program Coordination	Wastewater Management	100.0%	\$ 130,811	NO		NO	YES	NO	NO	NO	Intangible benefits Citywide. Service supports 1 Council Member and 17 Agencies
DPW-132	Training for Support Staff at WPCP	Wastewater Management	100.0%	\$ 25,031	NO		YES	YES	NO	NO	NO	8 employees in program
DPW-133	Permitting, Monitoring, and Inspection Services for Discharges to Sanitary and Storm Sewer	Wastewater Management	100.0%	\$ 337,965	YES	Other Gov't Agency City Charter	NO	NO	YES	NO	NO	There are 57 Significant Industrial Users (SIU)
DPW-134	Pretreatment Program Coordination	Wastewater Management	100.0%	\$ 276,860	NO		NO	YES	NO	NO	NO	10 City Employees. Budget includes Internal Service Charges (Rental Rates.)
DPW-135	Manage Urban Runoff	Wastewater Management	100.0%	\$ 20,110	YES	Other Gov't Agency City Charter	NO	NO	YES	NO	NO	130,000 residents / 9,000 businesses.
DPW-136	Commercial Pretreatment Services	Wastewater Management	100.0%	\$ 56,811	YES	Other Gov't Agency City Charter	NO	NO	YES	NO	NO	10 employees in program
DPW-137	Support Service for Pretreatment Program	Wastewater Management	100.0%	\$ 36,777	NO		NO	YES	NO	NO	NO	10 employees in program
DPW-138	Pretreatment - Safety Training	Wastewater Management	100.0%	\$ 35,578	NO		NO	YES	NO	NO	NO	10 employees in program
	Program: Fleet Services											

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Dept-No	Service Name	Fund	Recovery	Cost	Legally Mandated: Entity		Scalable	Core Internal	Core External	Expected/Traditional	Optional	Population Served
DPW-139	Fleet Equipment Preventive Maintenance	General Services	0.0%	\$ 474,348	NO		YES	YES	NO	NO	NO	586 employees who use City equipment and 1050 pool car users
DPW-140	Fleet Equipment Corrective Repair	General Services	0.0%	\$ 992,780	NO		YES	YES	NO	NO	NO	586 employees who use City equipment and 1050 pool car users
DPW-141	Fuel, Oil, and Lubricants for Fleet Equipment	General Services	0.0%	\$ 318,190	NO		NO	YES	NO	NO	NO	586 employees who use City equipment and 1050 pool car users
DPW-142	Fleet Equipment Acquisition and Disposal	General Services	0.0%	\$ 179,965	NO		YES	YES	NO	NO	NO	200 City Employees who use the Operator Certification Training Program.